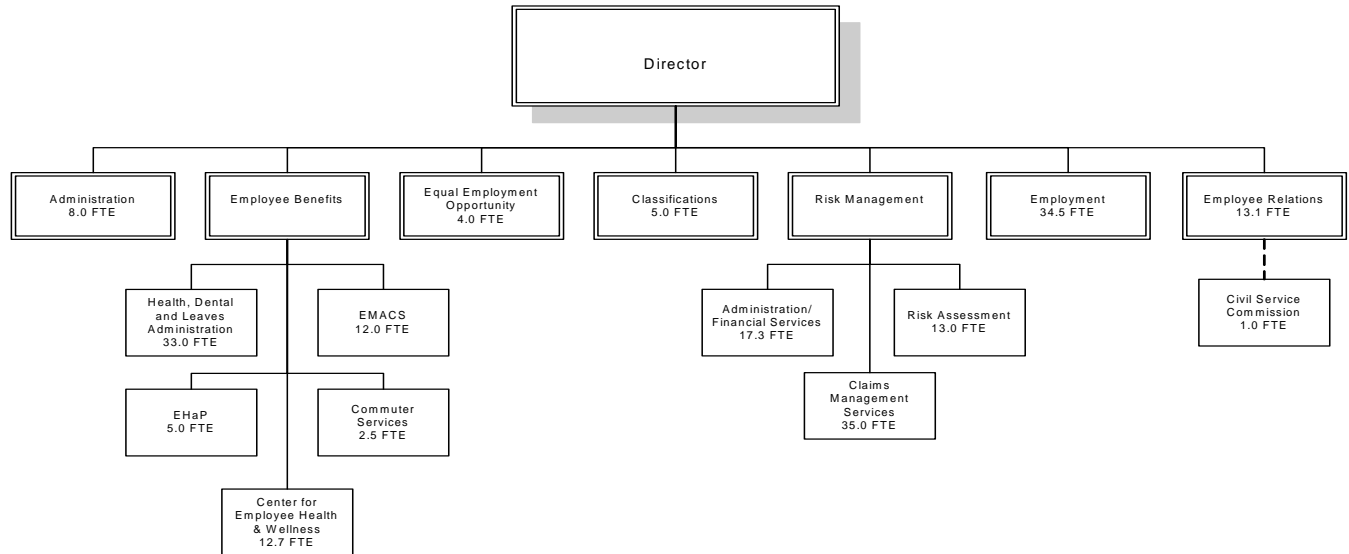


# HUMAN RESOURCES

## MISSION STATEMENT

The mission of the Human Resources Department is to build and maintain a healthy, proactive, and highly skilled workforce committed to excellence that reflects the diversity and talent in our community.

## ORGANIZATIONAL CHART



## SUMMARY OF BUDGET UNITS

	2004-05					
	Operating Exp/ Appropriation	Revenue	Local Cost	Fund Balance	Revenue Over/ (Under) Exp	Staffing
Human Resources	5,380,631	302,500	5,078,131			83.6
The Center for Employee Health and Wellness	35,000	35,000	-			12.7
Unemployment Insurance	4,000,000	-	4,000,000			-
Commuter Services	717,905	395,000		322,905		2.5
Employee Benefits and Services	4,971,537	2,196,000		2,775,537		33.0
Risk Management - Operations	5,164,475	5,164,475			-	65.3
Risk Management - Insurance Programs	56,342,535	68,057,000			11,714,465	-
<b>TOTAL</b>	<b>76,612,083</b>	<b>76,149,975</b>	<b>9,078,131</b>	<b>3,098,442</b>	<b>11,714,465</b>	<b>197.1</b>

## Human Resources

## DESCRIPTION OF MAJOR SERVICES

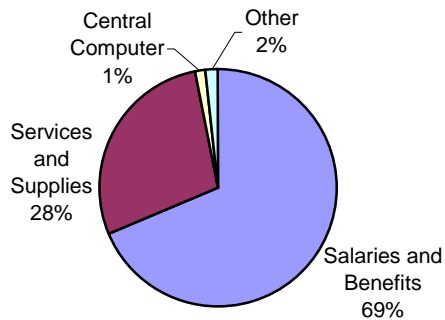
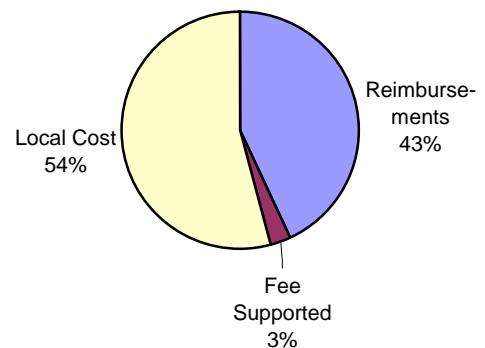
The Human Resources Department administers the county's human resources programs. This includes responsibility for employee testing, certification, and selection; employee relations; systems and program administration for a portion of the Employee Management and Compensation System (EMACS); the Equal Employment Opportunity Office; and the Commission on the Status of Women. Human Resources also shares responsibility, through a partnership with Human Services System, for countywide organizational and employee development and the Management Leadership Academy.



**BUDGET AND WORKLOAD HISTORY**

	<b>Actual 2002-03</b>	<b>Budget 2003-04</b>	<b>Estimate 2003-04</b>	<b>Proposed 2004-05</b>
Total Appropriation	7,291,454	8,157,864	7,520,158	5,380,631
Total Financing Sources	3,041,486	3,103,566	2,599,500	302,500
Local Cost	4,249,968	5,054,298	4,920,658	5,078,131
Budgeted Staffing		116.5		83.6
<b><u>Workload Indicators</u></b>				
Applications accepted	53,867	93,000	36,000	37,000
Applicants tested	14,422	28,000	12,000	13,000
HR EMACS - WPE and steps processed			13,660	13,600
HR EMACS - Job Action Requests processed			22,352	22,300
Nurse care coordination referrals (occupational)			2,545	2,500
Nurse care coordination referrals (non-occupational)			1,836	1,800

On December 16, 2003, the Board approved the transfer of 31.0 positions to the Employee Benefits and Services special revenue fund (SDG HRD). Expenditures and revenues related to employee benefit administration are also transferred to the special revenue fund. An additional 2.0 positions (1.5 Public Services Employee and 0.5 Human Resources Analyst I) are deleted due to the 9% cost reduction plan. This is offset by the addition of 0.1 Human Resources Officer II, which is required to assist for vacation coverage and during the upcoming negotiations with the various employee bargaining units.

**2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY****2004-05 BREAKDOWN BY FINANCING SOURCE**

GROUP: Administrative/Executive  
DEPARTMENT: Human Resources  
FUND: General

BUDGET UNIT: AAA HRD  
FUNCTION: General  
ACTIVITY: Personnel

## ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
<b>Appropriation</b>								
Salaries and Benefits	7,602,700	7,755,428	460,702	(1,928,653)	(105,279)	6,182,198	291,632	6,473,830
Services and Supplies	3,077,979	3,763,541	34,435	(761,280)	(388,962)	2,647,734	-	2,647,734
Central Computer	106,156	106,156	22,937	-	-	129,093	-	129,093
Equipment	-	20,000	-	-	-	20,000	(20,000)	-
Transfers	184,320	192,686	-	(24,133)	-	168,553	-	168,553
Total Exp Authority	10,971,155	11,837,811	518,074	(2,714,066)	(494,241)	9,147,578	271,632	9,419,210
Reimbursements	(3,450,997)	(3,679,947)	-	85,000	-	(3,594,947)	(443,632)	(4,038,579)
Total Appropriation	7,520,158	8,157,864	518,074	(2,629,066)	(494,241)	5,552,631	(172,000)	5,380,631
<b>Departmental Revenue</b>								
Current Services	259,500	434,500	-	-	-	434,500	(172,000)	262,500
Other Revenue	40,000	40,000	-	-	-	40,000	-	40,000
Total Revenue	299,500	474,500	-	-	-	474,500	(172,000)	302,500
Operating Transfers In	2,300,000	2,629,066	-	(2,629,066)	-	-	-	-
Total Financing Sources	2,599,500	3,103,566	-	(2,629,066)	-	474,500	(172,000)	302,500
Local Cost	4,920,658	5,054,298	518,074	-	(494,241)	5,078,131	-	5,078,131
Budgeted Staffing		116.5	-	(31.0)	(2.0)	83.5	0.1	83.6

DEPARTMENT: Human Resources  
FUND: General  
BUDGET UNIT: AAA HRD

## SCHEDULE A

## MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
<b>2003-04 FINAL BUDGET</b>	<b>116.5</b>	<b>8,157,864</b>	<b>3,103,566</b>	<b>5,054,298</b>
<b>Cost to Maintain Current Program Services</b>				
Salaries and Benefits Adjustments	-	460,702	-	460,702
Internal Service Fund Adjustments	-	57,372	-	57,372
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>518,074</b>	<b>-</b>	<b>518,074</b>
<b>Board Approved Adjustments During 2003-04</b>				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	(31.0)	(2,629,066)	(2,629,066)	-
<b>Subtotal</b>	<b>(31.0)</b>	<b>(2,629,066)</b>	<b>(2,629,066)</b>	<b>-</b>
<b>Impacts Due to State Budget Cuts</b>	<b>(2.0)</b>	<b>(494,241)</b>	<b>-</b>	<b>(494,241)</b>
<b>TOTAL BASE BUDGET</b>	<b>83.5</b>	<b>5,552,631</b>	<b>474,500</b>	<b>5,078,131</b>
<b>Department Recommended Funded Adjustments</b>	<b>0.1</b>	<b>(172,000)</b>	<b>(172,000)</b>	<b>-</b>
<b>TOTAL 2004-05 PROPOSED BUDGET</b>	<b>83.6</b>	<b>5,380,631</b>	<b>302,500</b>	<b>5,078,131</b>



## SCHEDULE B

DEPARTMENT: Human Resources  
 FUND: General  
 BUDGET UNIT: AAA HRD

## IMPACTS DUE TO STATE BUDGET CUTS

Brief Description of State Budget Cuts	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Reduced local cost allocation	(2.0)	(494,241)	-	(494,241)
Nine percent local cost target reduction resulting in the decrease of 2.0 positions (1.5 Public Service Employee and 0.5 Human Resources Analyst I) and a reduction to salaries and benefits of \$105,279. Decreases in services and supplies of \$388,962 include reductions for contract services and reduced purchases of office supplies and equipment.				
<b>Total</b>	<b>(2.0)</b>	<b>(494,241)</b>	<b>-</b>	<b>(494,241)</b>

## SCHEDULE C

DEPARTMENT: Human Resources  
 FUND: General  
 BUDGET UNIT: AAA HRD

## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Employee Relations staffing Add 0.1 Human Resource Officer I to assist with negotiations and vacation relief.	0.1	13,669	-	13,669
2. Other staffing costs Adjustments for step increases and expected leave cashouts.		277,963	-	277,963
3. Fixed asset purchase Cancel purchase of photo ID machine and software.		(20,000)	-	(20,000)
4. Reimbursements and revenues Adjustments to reimbursements and revenues received from Human Services System Administration and the Employee Benefits (SDG HRD ) and Commuter Services (SDF HRD) special revenue funds for administrative and personnel services.	-	(443,632)	(172,000)	(271,632)
<b>Total</b>	<b>0.1</b>	<b>(172,000)</b>	<b>(172,000)</b>	<b>-</b>

